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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 39E. DEPARTMENT OF ECONOMIC AND SOCIAL DEVELOPMENT

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Table 39E.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	37 107.4	-	-	-	512.6	512.6	37 620.0
Other staff costs	634.8	-	-	-	(116.8)	(116.8)	518.0
Consultants and experts	1 319.1	-	-	-	(303.4)	(303.4)	1 015.7
Travel	1 103.2	-	-	-	3.6	3.6	1 106.8
Contractual services	699.0	-	-	-	(252.2)	(252.2)	446.8
General operating expenses	524.0	-	-	-	(121.1)	(121.1)	402.9
Supplies	31.6	-	-	-	17.3	17.3	48.9
Equipment	167.9	-	-	-	(55.8)	(55.8)	112.1
Total	41 587.0	-	-	-	(315.8)	(315.8)	41 271.2

Extrabudgetary resources:

Previously estimated expenditure: -
Revised estimated expenditure: -

39E.1 The revised 1992-1993 appropriation under this section comprises resources for the period July 1992-March 1993 approved by the General Assembly in its resolution 47/212 B of 6 May 1993 for the Department of Economic and Social Development. In the context of the second phase of the restructuring of the Secretariat, the activities and resources of the Department have been distributed effective 1 April 1993 among the three newly established departments, namely, the Department for Policy Coordination and Sustainable Development, the Department of Economic and Social Information and Policy Analysis and the Department for Development Support and Management Services, and the United Nations Conference on Trade and Development (UNCTAD) and shown effective that date under sections 15, 39A, 39B and 39C. In addition, the activities and resources of policy-making organs in the economic and social sectors previously budgeted under section 39E have been identified for the period April-December 1993 under section 39D, Policy-making organs.

39E.2 The proposed decrease of the appropriation under various objects of expenditure ($315,800) represents a net adjustment of the appropriation to the level of the expenditure now recorded under that budget section for the period July 1992-March 1993.